

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (28300000394) Disability Determination Services
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 7	\$ 7	\$ 7	\$ 7
Adjustment to Balance Forward	4,511	0	0	0
	<u>4,517</u>	<u>7</u>	<u>7</u>	<u>7</u>
Receipts				
Federal Support	27,708,132	28,773,916	28,710,713	28,710,713
Gov Fund Type Transfers - Other Age	347,368	354,158	363,012	363,012
Refunds & Reimbursements	0	600	600	600
	<u>28,055,500</u>	<u>29,128,674</u>	<u>29,074,325</u>	<u>29,074,325</u>
Total Resources	<u>\$ 28,060,017</u>	<u>\$ 29,128,681</u>	<u>\$ 29,074,332</u>	<u>\$ 29,074,332</u>
 FTE	 <u>156.67</u>	 <u>166.77</u>	 <u>166.77</u>	 <u>166.77</u>
Disposition of Resources				
Personal Services-Salaries	\$ 18,158,362	\$ 18,447,760	\$ 18,536,276	\$ 18,536,276
Personal Travel In State	693	832	849	849
Personal Travel Out of State	7,434	3,375	3,375	3,375
Office Supplies	26,374	20,637	20,637	20,637
Other Supplies	288	345	345	345
Printing & Binding	32,844	26,749	27,284	27,284
Food	0	150	150	150
Postage	263,841	261,987	267,227	267,227
Communications	111,401	113,010	115,270	115,270
Rentals	536,114	544,685	577,892	577,892
Outside Services	126,741	127,260	127,260	127,260
Advertising & Publicity	150	500	500	500

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Disposition of Resources (cont.)				
Outside Repairs/Service	25,021	3,588	3,588	3,588
Reimbursement to Other Agencies	82,309	79,970	80,770	80,770
ITS Reimbursements	35,128	47,538	48,013	48,013
Gov Fund Type Transfers - Auditor of	0	1,000	1,000	1,000
Gov Fund Type Transfers - Other Age	2,183,925	1,559,652	1,672,208	1,672,208
Equipment	0	5,000	5,000	5,000
Office Equipment	0	5,000	5,000	5,000
Equipment - Non-Inventory	45,471	54,350	54,350	54,350
IT Equipment	379,454	387,444	401,876	401,876
Other Expense & Obligations	405	4,169	4,169	4,169
Aid to Individuals	6,044,056	7,433,673	7,121,286	7,121,286
Balance Carry Forward (Funds)	7	7	7	7
Total Disposition of Resources	<u>\$ 28,060,017</u>	<u>\$ 29,128,681</u>	<u>\$ 29,074,332</u>	<u>\$ 29,074,332</u>